

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Southwest Dubois Co Sch Corp (2110)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,751,847	\$1,802,827	\$1,846,536	5%	2%
	11200 Middle/Junior High	\$898,943	\$1,092,850	\$1,022,375	14%	-6%
	11300 High School	\$969,109	\$1,154,285	\$1,307,447	35%	13%
	11410 Agriculture A	\$14,721	\$27,143	\$27,237	85%	0%
	11420 Agriculture B	\$20,690	\$34,129	\$33,504	62%	-2%
	11450 Consumer and Homemaking	\$24,300	\$22,712	\$28,430	17%	25%
	11470 Business Education	\$0	\$39,950	\$54,121	n/a	35%
	11480 Industrial Education A	\$63,093	\$20,856	\$20,045	-68%	-4%
	11490 Industrial Education B	\$69,914	\$42,987	\$42,292	-40%	-2%
	11510 Cooperative Education	\$0	\$9,833	\$2,318	n/a	-76%
	12100 Gifted and Talented	\$60,227	\$27,470	\$28,284	-53%	3%
	12210 Mild Mental Handicap	\$61,648	\$223,030	\$244,983	297%	10%
	12220 Moderate Mental Handicap	\$4,783	\$116,698	\$122,834	> 500%	5%
	12230 Mental Handicap	\$0	\$0	\$14,459	n/a	n/a
	12320 Multiple Handicap	\$0	\$38,419	\$40,126	n/a	4%
	12350 Homebound	\$941	\$820	\$519	-45%	-37%
	12420 Emotional Handicap - All Others	\$0	\$46,789	\$48,066	n/a	3%
	12510 Communication Disorder	\$0	\$47,027	\$41,436	n/a	-12%
	12520 Compensatory	\$36,549	\$46,752	\$42,704	17%	-9%
	12620 Learning Disability - All Others	\$68,502	\$303,308	\$282,983	313%	-7%
	12710 Equal Opportunity At Risk	\$56,106	\$33,729	\$55,470	-1%	64%
	12900 Other Special Programs	\$0	\$30,579	\$405,960	n/a	> 500%
	13900 Other Adult/Continuing Ed Programs	\$13,573	\$0	\$0	-100%	n/a
	14100 Elementary	\$19,347	\$683	\$6,112	-68%	> 500%
	14200 Middle/Junior High	\$2,669	\$1,297	\$0	-100%	-100%
	14300 High School	\$37,356	\$15,617	\$16,876	-55%	8%
	15100 Non-Credit Enrichment Programs	\$1,897	\$0	\$0	-100%	n/a
	16100 Remediation Testing	\$17,284	\$52,821	\$48,434	180%	-8%
	16200 Preventive Remediation	\$3,350	\$40,960	\$45,972	> 500%	12%
	22210 Service Area Direction	\$117,364	\$464,427	\$470,295	301%	1%
	22220 School Library	\$27,256	\$5,859	\$33,594	23%	473%
	22230 Audiovisual	\$11,263	\$4,444	\$3,218	-71%	-28%
	22250 Computer Assisted Instruction Services	\$24,085	\$4,694	\$4,328	-82%	-8%
	24100 Office of the Principal Services	\$430,090	\$551,136	\$578,273	34%	5%
	25820 Textbooks and Repairs	\$147,828	\$173,227	\$152,228	3%	-12%
	25840 Other Textbook Rental Services	\$3,689	\$2,241	\$2,261	-39%	1%
	26497 Teachers Retirement Fund	\$255,044	\$282,866	\$279,197	9%	-1%
	41100 Transfer Tuition	\$10,722	\$5,431	\$15,412	44%	184%
	41300 Area Vocational Schools	\$39,394	\$96,268	\$91,051	131%	-5%

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	41400 Joint Services and Supply	\$503,660	\$59,884	\$98,493	-80%	64%
	41600 Joint Services and Supply - Other	\$3,048	\$5,351	\$3,323	9%	-38%
Student Academic Achievement Total		\$5,770,290	\$6,929,397	\$7,561,197	31%	9%
Student Instructional Support						
	21130 Social Work Services	\$1,519	\$0	\$0	-100%	n/a
	21190 Other Attendance/Social Work Services	\$2,134	\$6,315	\$4,099	92%	-35%
	21210 Service Area Direction	\$54,034	\$138,180	\$160,992	198%	17%
	21240 Information Services	\$0	\$0	\$2,000	n/a	n/a
	21290 Other Guidance Services	\$695	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$15,858	\$28,486	\$31,951	101%	12%
	21390 Other Health Services	\$0	\$3,884	\$2,970	n/a	-24%
	22110 Service Area Direction	\$89,814	\$80,184	\$67,955	-24%	-15%
	22120 Instruction & Curriculum Development	\$7,057	\$83,197	\$43,493	> 500%	-48%
	22130 Instructional Staff Training Services	\$19,521	\$0	\$0	-100%	n/a
	22190 Instructional Staff Training Services - Other	\$104,812	\$1,239,260	\$1,544,164	> 500%	25%
	23110 Service Area Direction	\$10,646	\$12,674	\$10,746	1%	-15%
	23190 Other Governing Body Services	\$3,800	\$3,800	\$3,800	0%	0%
	23210 Office of the Superintendent	\$94,832	\$146,320	\$181,376	91%	24%
	23220 Community Relations	\$360	\$1,870	\$1,457	305%	-22%
	23290 Other Executive Administrative Services	\$2,264	\$6,574	\$19,939	> 500%	203%
	26450 Health Services	\$308	\$0	\$840	173%	n/a
	26700 Technology Coordinator	\$0	\$55,022	\$46,000	n/a	-16%
	26710 Technology Support and Maintenance	\$0	\$0	\$3,068	n/a	n/a
Student Instructional Support Total		\$407,653	\$1,805,766	\$2,124,850	421%	18%
Overhead and Operational						
	23150 Legal Services	\$3,653	\$11,981	\$13,315	264%	11%
	23160 Promotion Expenses	\$632	\$0	\$938	49%	n/a
	23230 Staff Relations and Negotiations	\$2,672	\$2,813	\$3,129	17%	11%
	25110 Office of the Business Manager	\$7,846	\$14,999	\$22,327	185%	49%
	25210 Service Area Direction	\$27,842	\$21,929	\$0	-100%	-100%
	25230 Receiving and Disbursing Funds	\$6,490	\$0	\$0	-100%	n/a
	25291 Refund of Revenue	\$2,378	\$15,183	\$11,306	375%	-26%
	25293 Printed Forms	\$1,711	\$3,160	\$1,645	-4%	-48%
	25296 Cash Change	\$798	\$2,215	\$2,069	159%	-7%
	25299 Other	\$116	\$1,119	\$1,179	> 500%	5%
	25360 Rent of Buildings & Equipment	\$76,330	\$14,091	\$12,909	-83%	-8%
	25420 Maintenance of Buildings	\$512,206	\$851,512	\$945,915	85%	11%
	25430 Maintenance of Grounds	\$40,492	\$109,378	\$79,670	97%	-27%

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	25440 Maintenance of Equipment	\$70,315	\$139,847	\$172,132	145%	23%
	25470 Insurance (other than buses)	\$36,695	\$76,674	\$75,518	106%	-2%
	25510 Service Area Direction	\$115,824	\$137,456	\$97,933	-15%	-29%
	25520 Vehicle Operation	\$8,047	\$18,941	\$23,074	187%	22%
	25530 Monitoring Services	\$0	\$0	\$28,178	n/a	n/a
	25550 Purchase of School Buses	\$0	\$0	\$18,679	n/a	n/a
	25560 Insurance on Buses	\$7,796	\$6,810	\$4,282	-45%	-37%
	25580 Contracted Transportation Services	\$198,697	\$364,105	\$367,853	85%	1%
	25590 Other Pupil Transportation Services	\$83,005	\$132,952	\$126,559	52%	-5%
	25591 Bus Driver Training	\$99	\$554	\$578	482%	4%
	25610 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	25620 Food Preparation and Dispensing	\$183,758	\$241,614	\$261,985	43%	8%
	25640 Food Purchases	\$186,764	\$316,741	\$335,484	80%	6%
	25690 Other Food Services	\$17,303	\$32,033	\$60,726	251%	90%
	26200 Planning, Research, Develop., & Evaluation	\$2,001	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$1,475	\$2,373	\$1,028	-30%	-57%
	26499 Other	\$0	\$9,010	\$10,155	n/a	13%
	26900 Other Staff Services	\$8,738	\$0	\$0	-100%	n/a
	32000 Community Recreation	\$1,500	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$108,420	\$162,432	\$164,646	52%	1%
	36000 Welfare Activities Services	\$3,889	\$8,627	\$5,630	45%	-35%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$99,934	\$0	n/a	-100%
Overhead and Operational Total		\$1,717,491	\$2,798,483	\$2,848,842	66%	2%
Nonoperational						
	25320 Land Acquisition and Development	\$0	\$53,662	\$90,002	n/a	68%
	25330 Professional Services	\$329,859	\$25,435	\$3,057	-99%	-88%
	25350 Building Acquisition/Construction/Improvement	\$28,313	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$155,913	\$260,636	\$122,888	-21%	-53%
	25352 Energy Savings Contracts	\$170,272	\$0	\$0	-100%	n/a
	25355 Sports Facilities	\$0	\$7,588	\$14,465	n/a	91%
	25380 Purchase of Mobile or Fixed Equipment	\$209,443	\$268,322	\$268,529	28%	0%
	25390 Other Facilities Acquisition & Construction	\$23,354	\$0	\$13,928	-40%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$70,000	\$150,000	n/a	114%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$8,972	\$14,504	n/a	62%
	52100 Bonds, INTEREST ON DEBT	\$0	\$231,153	\$227,333	n/a	-2%
	53100 Buildings, LEASE RENTAL	\$248,188	\$1,106,000	\$840,000	238%	-24%
	53150 Buildings - Interest	\$0	\$287,500	\$552,000	n/a	92%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$113,776	\$71,060	\$71,659	-37%	1%
Nonoperational Total		\$1,279,118	\$2,390,330	\$2,368,365	85%	-1%

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prorated						
	26491 PERF	\$37,131	\$39,688	\$48,569	31%	22%
	26492 Social Security	\$424,047	\$550,525	\$568,499	34%	3%
	26493 Workmen's Compensation	\$20,237	\$34,133	\$31,749	57%	-7%
	26494 Group Insurance	\$1,246,329	\$2,784,060	\$2,921,780	134%	5%
	26496 Unemployment Compensation	\$0	\$1,893	\$12,466	n/a	> 500%
	26498 Severance/Early Retirement Pay	\$0	\$537,080	\$440,818	n/a	-18%
prorated Total		\$1,727,743	\$3,947,379	\$4,023,880	133%	2%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$7,227,692	\$10,322,141	\$10,989,292	52%	6%	66.3%	57.8%	58.1%
Student Instructional Support	\$483,888	\$1,959,573	\$2,309,354	377%	18%	4.4%	11.0%	12.2%
Overhead and Operational	\$1,911,597	\$3,199,311	\$3,260,123	71%	2%	17.5%	17.9%	17.2%
Nonoperational	\$1,279,118	\$2,390,330	\$2,368,365	85%	-1%	11.7%	13.4%	12.5%
Grand Total	\$10,902,295	\$17,871,355	\$18,927,134	74%	6%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	70.7%	68.7%	70.3%